

Department of Social and Health Services

DP Code/Title: M2-9F Federal Funding Adjustment

Program Level - 020 Juvenile Rehabilitatn Admin

Budget Period: 2003-05 Version: B2 020 2003-05 2004 Sup-Agency Req

Recommendation Summary Text:

Funding is requested to replace the federal Juvenile Accountability Incentive Block Grant (JAIBG) funds with state funds for the general operation and maintenance of the Client Activity Tracking System (CATS) in the Juvenile Rehabilitation Administration (JRA). Funding for JAIBG has been removed from the proposed federal budget for Federal Fiscal Year 2004. Statewide result number 8.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	0	361,000	361,000
283-2 Juvenile Accountability Incentive-Federal	0	(361,000)	(361,000)
Total Cost	0	0	0

Staffing

Package Description:

The CATS system has been developed primarily with staff funded by the federal JAIBG. Prior to the development of CATS, JRA's previous client tracking system had approximately 50 clerical staff accessing the system. With the implementation of CATS, over 1,200 staff are now accessing the system on a daily basis. The increased number of staff using the system has caused a tremendous increase in help desk requests, data requests, data corrections, and general system maintenance. A common ratio within state government for Information Technology (IT) support to users is 1:150. JRA has 5.0 FTEs currently funded by JAIBG maintaining the CATS system.

Funding for JAIBG has been removed from the proposed federal budget for Federal Fiscal Year 2004. Current activities generated by CATS that will be at risk without replacement funding for the 5.0 FTEs include: preparation of the federal Title XIX claim, law enforcement notifications, school notifications, victim witness notifications, the timely transition of youth to community settings, the timely transition of youth to parole services, communication between field staff, the timely transfer of information to facilitate the collection of parent pay, and the ability to store volumes of client data and respond to data requests.

JRA has currently only two IT staff funded with state funds. Without replacement funding for current staff funded by JAIBG, JRA will not be able to maintain the current CATS system beginning in Fiscal Year 2005.

Narrative Justification and Impact Statement

How contributes to strategic plan:

The CATS system improves JRA's accountability.

Performance Measure Detail

Program: 020

Goal: 07B Improve JRA's Business Processes

No measures submitted for package

Incremental Changes

FY 1

FY 2

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Goal: 11B Improve Program Accountability

Incremental Changes

FY 1

FY 2

No measures submitted for package

Reason for change:

The CATS system has been developed primarily with staff funded by JAIBG. Funding for JAIBG has been removed from the proposed federal budget for Federal Fiscal Year 2004. To continue the system as currently operated, the lost federal funds would need to be replaced.

Impact on clients and services:

As this is a fund source switch, no program changes are effected and no services to clients will change.

Impact on other state programs:

None

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

Several options for providing an expanded information system have been reviewed in recent years by JRA. Alternatives have included contracting with private vendors, importing similar systems from other states, etc. The current system was selected and developed because analysis indicated that it was the least costly method for implementing a comprehensive information system. With the potential end of federal funds, maintaining FTE positions remains the most cost efficient method of operation.

Budget impacts in future biennia:

The budget will be impacted in future biennia at the requested level.

Distinction between one-time and ongoing costs:

Costs would be ongoing.

Effects of non-funding:

Both clients and services would be negatively impacted by the possible downtime of an automated case management system without the general maintenance support required to maintain it. This would require residential and parole staff to provide a greater portion of their workday to manual documentation of services to clients. Would reduce one-on-one treatment services to youth. JRA will be required to assess outcomes with less than adequate information. JRA will have difficulty sharing information with other DSHS agencies and non-DSHS agencies.

The inability to maintain the CATS system will impact cross-agency data sharing in DSHS and with JRA partners, such as the County Juvenile Courts, who currently benefit from more timely and complete case information during the youth's commitment to JRA. The Legislature and DSHS management will lose the benefit of greater program information, including

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meaningful outcome measures.

Expenditure Calculations and Assumptions:

See attachment - JRA M2-9F Federal Funding Adjustment.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
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Program Totals

DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	0	361,000	361,000
<i>Total for Fund 001-1</i>		<u>0</u>	<u>361,000</u>	<u>361,000</u>
Fund 283-2, Juvenile Accountability Incentive-Federal				
<u>Sources</u>	<u>Title</u>			
523B	Juvenile Acct Incent BG (100%)	0	(361,000)	(361,000)
<i>Total for Fund 283-2</i>		<u>0</u>	<u>(361,000)</u>	<u>(361,000)</u>
Total Overall Funding		<u>0</u>	<u>0</u>	<u>0</u>